

Activity: External Administrative Costs
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Activity Summary

Subactivity	2005 Enacted	2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs/ Related Changes	Program Changes (+/-)	Budget Request	
Employee Compensation Payments	20,608	20,583	+242	0	20,825	+242
Unemployment Compensation Payments	12,068	16,824	+1,867	0	18,691	+1,867
External ADP Charges	3,195	3,148	0	+987	4,135	+987
Printing	185	180	0	0	180	0
Telecommunications	9,560	9,419	0	0	9,419	0
Postage	3,139	3,085	0	0	3,085	0
GSA Space Rental	52,575	51,650	+922	0	52,572	+922
Drug-Free Workplace	306	302	0	0	302	0
Departmental Program Charges	22,299	23,445	+768	+1,644	25,857	+2,412
Total Requirements	123,935	128,636	+3,799	+2,631	135,066	+6,430

Overview

The **External Administrative Costs** activity includes funding support necessary to provide and maintain services that represent key administrative support functions whose costs are largely determined by organizations outside the National Park Service and whose funding requirements are therefore less flexible. The requirements for these services are mandated in accordance with applicable laws. To promote the efficient performance of the National Park Service, these costs are most effectively managed on a centralized basis.

The categories funded from this activity enhance and support all activities and programs of the National Park Service and therefore support all performance goals identified in this document. However, there are no specific measures in the DOI Strategic Plan that directly apply to these programs.

Program Performance**Employee Compensation Payments**

FY 2006 Estimate: \$ 20.583 million

Funding allows for financial compensation to National Park Service employees in the event of a job-related injury. The National Park Service makes payments to the Employees' Compensation Fund at the Employment Standards Administration within the Department of Labor to cover the cost of compensation claims awarded to Service employees during the previous fiscal year. The increase reflects the adjusted estimate for 2007.

Proposed FY 2007: \$20.825 million

Change: + 0.242 million

Unemployment Compensation Payments**FY 2006 Estimate: \$16.824 million**

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980, which requires that all unemployment benefits paid to former Federal employees, based on Federal service performed after December 31, 1980, be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each Federal agency. The Department has distributed the total cost among affected bureaus on the basis of total separations; at this time, billing information is not available at the bureau level. The level of separations for the National Park Service is the highest of the Department because of the large number of seasonal staff. The FY 2007 request includes an increase that reflects the estimated NPS share of unemployment compensation payments.

Proposed FY 2007: \$18.691 million**Change: + 1.867 million****External ADP Charges****FY 2006 Estimate: \$ 3.148 million**

Funding provides for charges billed to the NPS to operate Servicewide ADP systems including portions of the Federal Financial System (FFS), the Property System, and the DOI Acquisition System: Interior Department Electronic Acquisition System (IDEAS). Another major ADP component is the NPS Website, ParkNet.

Along with other bureaus in the Department, NPS will replace existing manual input and processing of time and attendance with a web-based, automated time and attendance system, Quicktime. This program will provide a more efficient, effective and virtually error proof system and will aid in the NPS conversion to the Department's Financial and Business Management System (FBMS). Implementation costs, including web-based training for NPS personnel/payroll employees, will be covered through fees or assessments in FY 2006. The proposed increase will be used for recurring application maintenance costs, including application development, supporting updates and maintenance for licenses.

Proposed FY 2007: \$ 4.135 million**Change (Programmatic): + 0.987 million****Printing****FY 2006 Estimate: \$ 0.180 million**

Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. The FY 2007 request is equal to the FY 2006 enacted level.

Proposed FY 2007: \$ 0.180 million**Change: No Change****Telecommunications****FY 2006 Estimate: \$ 9.419 million**

Funding provides Servicewide data network service, Internet service, and telephone service through the Federal Telecommunication System (FTS) network and commercial telephone costs. The costs of these services are dictated by rates established by GSA and the telecommunications companies. This program supports critical mission related activities in every park and is vital in ensuring the NPS maintains the ability to effectively communicate with external partners and over 250 million annual "visits" on the NPS Website. The FY 2007 request is equal to the FY 2006 enacted level.

Proposed FY 2007: \$ 9.419 million**Change: No Change****Postage****FY 2006 Estimate: \$ 3.085 million**

Funding provides Servicewide postage needs. Postage metering is managed through a central contract which provides services nationwide. The FY 2007 request is equal to the FY 2006 enacted level.

Proposed FY 2007: \$ 3.085 million**Change: No Change**

GSA Space Rental**FY 2006 Estimate: \$ 51.650 million**

Funds provide the office space and related services leased through the General Services Administration by National Park Service park units and administration. In addition to general office space, leases include storage, food service, conference, training, and light industrial facilities and parking space where necessary. Rental space includes Federally-owned buildings operated by the GSA and buildings owned in the private sector which the GSA leases and makes available for public use. The standard level user charges paid by the Service are determined by the GSA and billed on a quarterly basis. The adjustment for 2007 reflects changes in rates as estimated by GSA. A park base funding increase for Voyageurs NP in FY 2006 included funds for GSA space, which are being transferred from Park Management to this account.

Proposed FY 2007: \$52.572 million

Rate Changes: + 0.862 million

Transfer: + 0.060 million

Change (Net): + 0.922 million**Drug-Free Workplace****FY 2006 Estimate: \$ 0.302 million**

This funding represents the Park Service share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace, including random drug-testing of employees in specific positions. The FY 2007 funding need will be held at the FY 2006 Enacted level.

Proposed FY 2007: \$0.302 million**Change: No Change****Departmental Program Charges****FY 2006 Estimate: \$23.445 million**

Funding provides the Park Service contribution to the costs of Departmentwide programs and activities, conducted on behalf of its bureaus, such as the Departmental invasive species program, news services, information technology planning and security, competitive sourcing oversight, the Watch Office, the DOI Museum, the mail room, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel/Payroll System (FPPS), the Interior Department Electronic Acquisition System (IDEAS), and portions of the Federal Financial System (FFS). These charges do not include any costs for the DOI E-Government Quicksilver Projects, the annual financial audit, and the Enterprise Service Network requested in ONPS/Park Management activity/Park Support subactivity. The proposed FY 2007 change is to cover anticipated billing increases. In addition to the rate change, programmatic increases totaling \$1.644 million are being requested for centralized billings for: the conversion to Enterprise Messaging (+\$0.537 million), the Enterprise Service Network (+\$0.971 million), FOIA Appeals (+\$0.073 million), and DOI Geographic Information Management (+\$0.063 million). More information about the Department's Working Capital Fund can be found in the Special Exhibits section.

Proposed FY 2007: \$25.857 million

Rate Changes: + 0.768 million

Programmatic: + 1.644 million

Change (Net): + 2.412 million

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